

DEPARTMENTAL BUDGET INFORMATION ELECTIONS (71)

MISSION

The mission of the Department of Elections is to efficiently conduct all required elections (local, county, state and federal) as mandated by Charter and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, conduction of elections, canvassing of returns and maintenance and repair of voting equipment, as well as recruiting and training of qualified precinct workers.

MAJOR INITIATIVES

- ❖ To continue to coordinate activities with the State of Michigan to improve the accuracy of the State's Qualified Voter File.

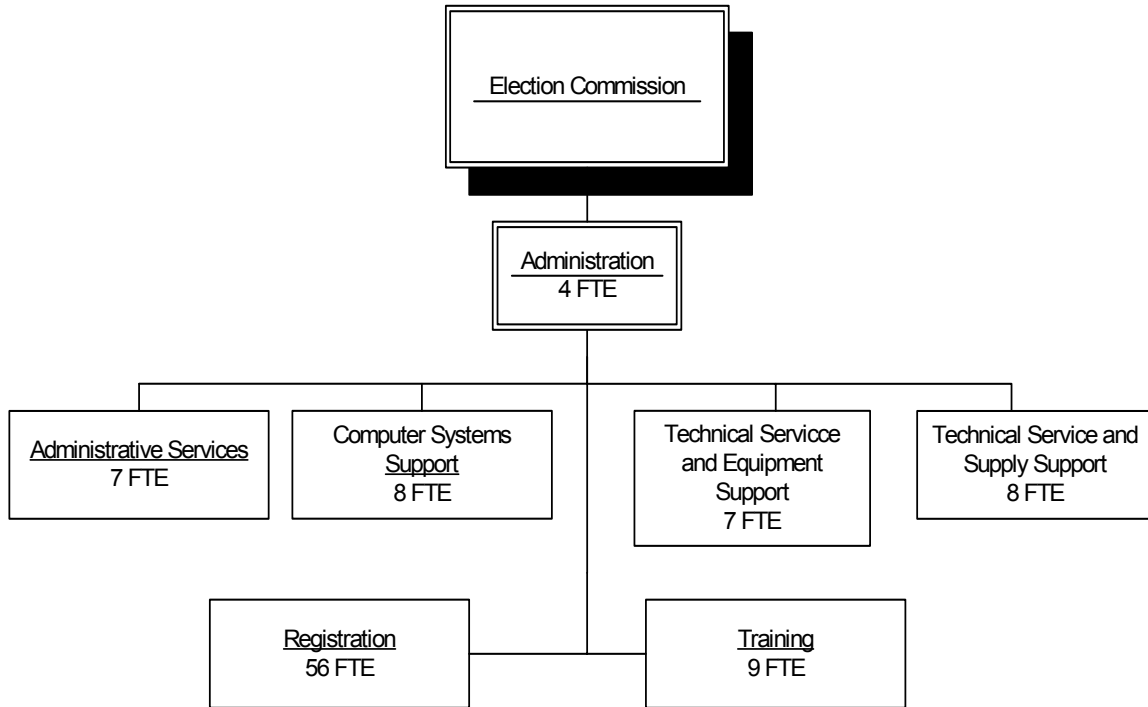
- ❖ Continue with the imaging process to electronically store data/documents.
- ❖ Improve the election voter registration "master" file by removing deceased voters upon notification, processing voter moved notifications and maintaining a file that is reflective of the active voting population.
- ❖ The implementation of computerized inventory maintenance software is also key to monitor effective use of equipment and supplies, thereby reducing over/under stocking.

PLANNING FOR THE FUTURE

To continue to maintain staffing levels, provide training and upgrade job classifications where necessary as job duties evolve as the result of new processes and procedures.

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ELECTION COMMISSION (71)



PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Increase participation in elections by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach:			
Total voter registration	609,530	606,609	630,000
Percent voter turnout – Primary	24.93%	11.00%	22.00%
Percent voter turnout – General	36.06%	14.00%	55.00%
New registrations	102,270	45,000	125,000
Conduct all scheduled and special elections in the most efficient and effective manner provided by law:			
No. of available Election Day workers	1,813	2,500	2,500
Number of elections	6	2	3
Cancellations - routine	26,455	27,000	30,000

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,913,393	\$ 3,599,383	\$ 3,677,425	\$ 78,042	2%
Employee Benefits	1,583,176	1,910,339	2,310,828	400,489	21%
Prof/Contractual	4,355,438	1,654,961	2,974,247	1,319,286	80%
Operating Supplies	929,674	360,905	391,086	30,181	8%
Operating Services	1,399,118	707,142	1,166,483	459,341	65%
Capital Equipment	65,881	83,030	7,500	(75,530)	-91%
Fixed Charges	577,261	577,263	577,263	-	0%
Other Expenses	4,564	2,000	4,000	2,000	100%
TOTAL	\$ 12,828,505	\$ 8,895,023	\$ 11,108,832	\$ 2,213,809	25%
POSITIONS	83	101	99	(2)	-2%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 45,917	\$ -	\$ 194,555	\$ 194,555	0%
Sales & Charges	224	1,131,660	3,000	(1,128,660)	-100%
TOTAL	\$ 46,141	\$ 1,131,660	\$ 197,555	\$ (934,105)	-83%

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